

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
FIRST QUARTERLY ACTIVITY REPORT
JULY THROUGH SEPTEMBER, 2008

Prepared by
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of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director; Genevieve Albert, Conference Coordinator/Administrative Associate; Michele Beck, Graphic Designer; and Kali Vergeront, the student employee.

MAILING LIST

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, e-mails, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Approximately 5% of the Graphics Designer's time was spent maintaining the mailing list this quarter.

Table 1: Mailing List (as of September 30, 2008)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	112	+2	114
State	176	0	176
County	323	-4	319
City	231	0	231
Tribal	9	0	9
Private	265	-1	264
Other	28	+1	29
Total	1144	-2	1142

PUBLISH A QUARTERLY NEWSLETTER

The first quarterly newsletter (July, August, and September) for 2008 was published in July 2008. It contained the following articles: Review of 2007 Workshops in Montana - map; NACE President Sue Miller Writes MACRS; Jim McCarthy, MACRS Past President Retires; Bring It

With You - Snow Rodeo 2008; 2008 Training Calendar; Calendar of Events; Farewell from Jack Knorr; Guidance for Improving Roadway Safety - Understanding Minimum Retroreflectivity Standards; A Quick Reference to High-Visibility Safety Apparel; Ladder Safety; Montana LTAP Library

Approximately 1% of the Director's time and 20% of the Graphics Designer's time was spent publishing the Newsletter during this quarter.

The LTAP Matters Summer 2008 Newsletter (July, August, and September) was delivered to 1,143 local, tribal, state, federal, and other entities.

Table 2: Newsletter/Circulation Data - July 1, 2008 to September 30, 2008

Name of Newsletter	Local	Tribal	State	Federal	Other
LTAP Matters Summer 2008	551	11	182	112	287

Table 3: Newsletter/Articles per Four Focus Areas - July 1, 2008 to September 30, 2008

Newsletter Issue	Safety			Workforce Development	Infrastructure Management
	Highway	Worker	Workzone		
LTAP Matters Summer 2008	2	1	2	4	1

PROVIDE DISTRIBUTION MATERIALS

The number of publications, CD's, videotapes, DVD's, and downloads distributed this quarter are listed by the four focus areas in Table 4.

Approximately 20% of the Graphics Designer's time and 2% of the Conference Coordinator's time was spent distributing materials for the LTAP Library during this quarter.

Table 4: Materials Distribution Data (July 1, 2008 to September 30, 2008)

Material Types	Safety			Workforce Development	Infrastructure Management
	Highway	Worker	Workzone		
Publications	78	52		129	26
CDs				1	1
Videotapes	2	19	3	4	
DVDs	1	4			
Downloads					

TRAINING

Conduct or Arrange Seminars/Training Sessions

During this three-month period, five workshops have been given at various locations throughout Montana. The workshops included: Work Zone Flagging; Snow Rodeo, Forklift Operations, Snow Rodeo, and Fall Workforce Development. Approximately 61% of the Director's time and 6% of the Conference Coordinator's time were spent on this task during the quarter.

Table 5: Safety Training Workshop Data - July 1, 2008 to September 30, 2008

Worker/Workplace Safety

Session Name	Session Hours	Total # of Sessions	Total # of Participants					Total # of Participants	Participant Hours
			Local	Tribal	State	Federal	Other		
Forklift Operations	4	1	52	0	0	0	0	52	208
Snow Rodeo	4	1	78	0	0	0	0	78	312

Table 6: Highway Safety Data - July 1, 2008 to September 30, 2008

Highway Safety

Session Name	Session Hours	Total # of Sessions	Total # of Participants					Total # of Participants	Participant Hours
			Local	Tribal	State	Federal	Other		
Work Zone Flagging	4	2	12	0	0	0	15	27	108

Table 7: Infrastructure Management Data - July 1, 2008 to September 30, 2008

Infrastructure Mgmt

Session Name	Session Hours	Total # of Sessions	Total # of Participants					Total # of Participants	Participant Hours
			Local	Tribal	State	Federal	Other		
Workforce Dev.	8	1	26	0	0	0	15	27	216

PROVIDE INFORMATION AND ON-SITE TECHNICAL ASSISTANCE

The Director spent 37% of his time this quarter providing 78 separate instances of technical assistance. The LTAP Student spent 100% of her time, the Graphic Designer spent 60% of her time, and the Conference Coordinator spent 89% of her time on this task this quarter.

The number of WATTS line calls in July, August, and September were 349 for approximately 20.3 hours of communication.

EVALUATION

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 1% of the Director's time and 3% of the Conference Coordinator's time was spent on this task during the quarter.

SPECIAL PROJECTS

LTAP is not currently involved in any special projects this fiscal year.

BUDGET SUMMARY BY FOUR FOCUS AREA CATEGORIES

Figure 1: Safety Budget VS. Cost-to-Date

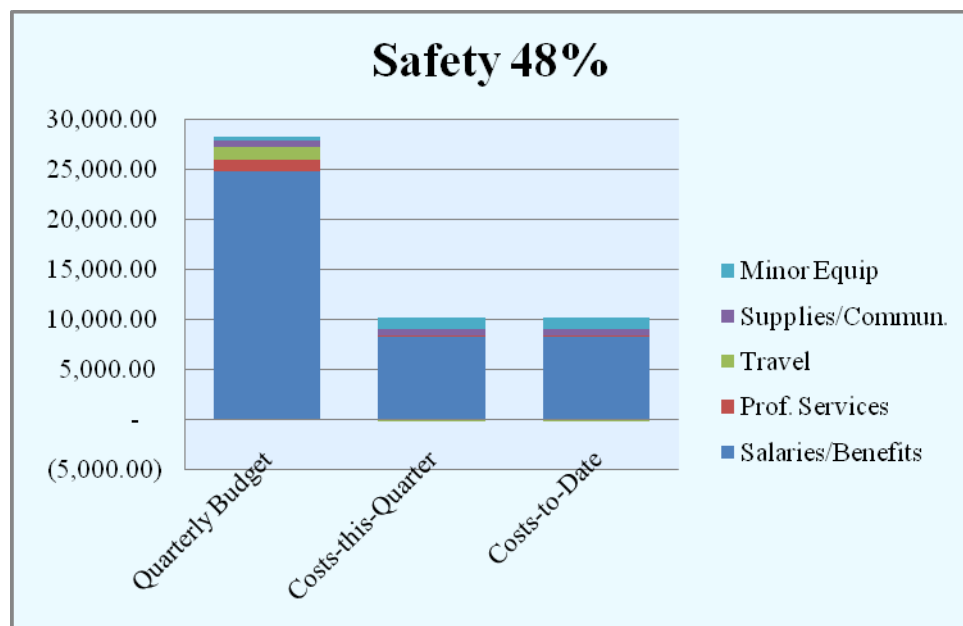


Table 8: Safety Area Budget Summary

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	24,864.00	8,423.05	99,456.00	8,423.05
Prof. Services	1,200.00	20.70	4,800.00	20.70
Travel	1,200.00	(3.49)	4,800.00	(3.49)
Supplies/Commun	683.40	693.25	2,733.60	693.25
Minor Equip	360.00	1,083.50	1,440.00	1,083.50

Totals	28,307.40	10,217.01	113,229.60	10,217.01
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Figure 2: Infrastructure Management Budget VS. Cost-to-Date

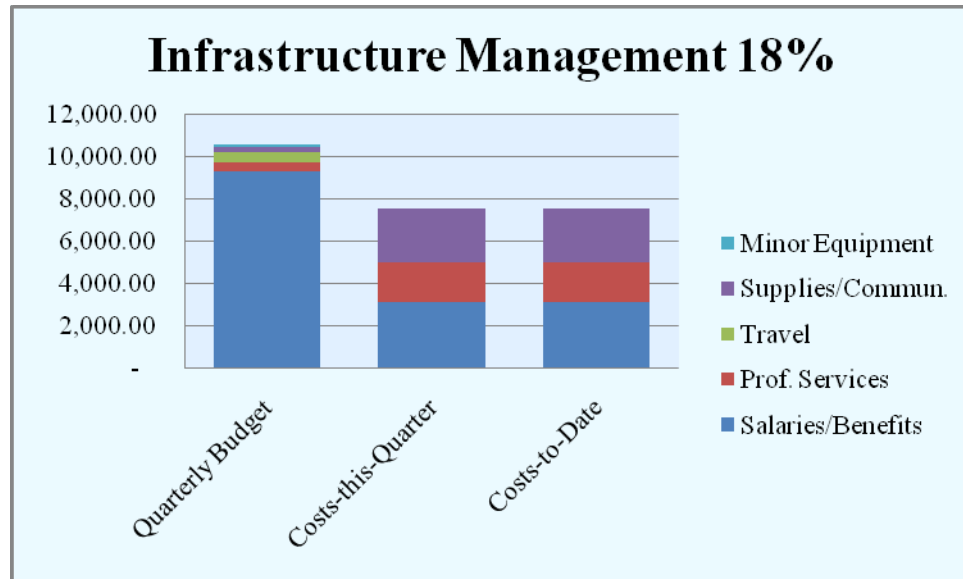


Table 9: Infrastructure Management Area Budget Summary

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	9,324.00	3,158.64	37,296.00	3,158.64
Prof. Services	450.00	1,850.30	1,800.00	1,850.30
Travel	450.00	-	1,800.00	-
Supplies/Commun	256.28	2,543.60	1,025.12	2,543.60
Minor Equipment	135.00	-	540.00	-
Totals	10,615.28	7,552.54	42,461.12	7,552.54

Figure 3: Workforce Development Budget VS. Cost-to-Date

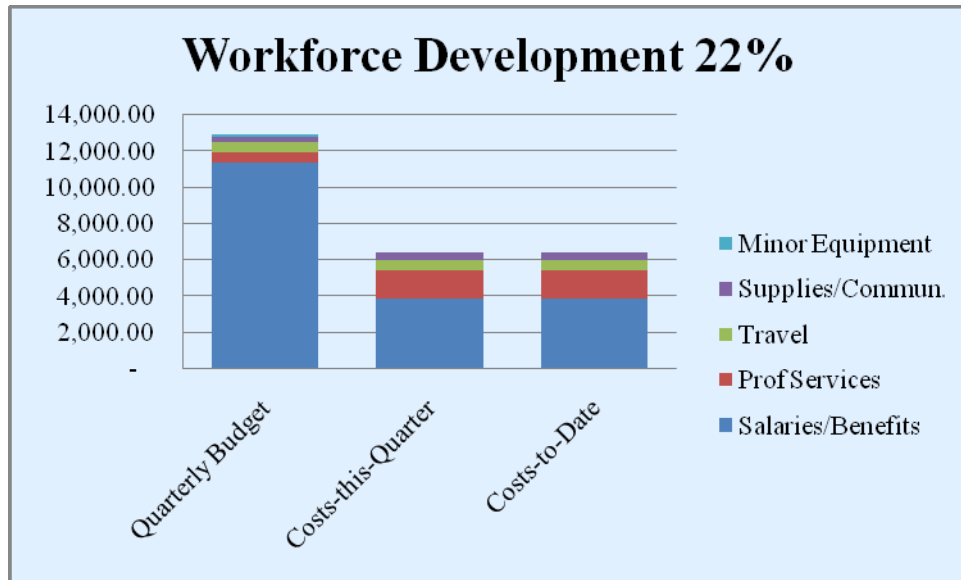


Table 10: Workforce Development Budget Summary

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	11,396.00	3,860.56	45,584.00	3,860.56
Prof Services	550.00	1,561.30	2,200.00	1,561.30
Travel	550.00	599.20	2,200.00	599.20
Supplies/Commun	313.22	417.78	1,252.88	417.78
Minor Equipment	165.00	-	660.00	-
Totals	12,974.22	6,438.84	51,896.88	6,438.84

Figure 4: Organizational Excellence Budget VS. Cost-to-Date



Table 1: Organizational Excellence Budget Summary

First Quarter 2008

(Sums may reflect \$ amounts rounded to the nearest cent.)

Cost Categories	Quarterly Budget	Costs-this-Quarter	Annual Budget	Costs-to-Date
Salaries/Benefits	6,216.00	2,111.87	24,864.00	2,111.87
Prof.Srvcs.	300.00	-	1,200.00	-
Travel	300.00	-	1,200.00	-
Supplies/Commun	170.85	52.00	683.40	52.00
Minor Equipment	90.00	(23.15)	360.00	(23.15)
Total	7,076.85	2,140.72	28,307.40	2,140.72

BUDGET SUMMARY BY CATEGORY

SUMMARY:				
Cost Categories	Quarterly Budget	Costs-this-Quarter	Budgeted	Costs-to-Date
Salaries/Benefits	51,800.00	17,554.11	207,200.00	17,554.11
Prof.Srvcs.	2,500.00	3,432.30	10,000.00	3,432.30
Travel	2,500.00	595.71	10,000.00	595.71
Supplies/Commun.	1,423.75	3,706.63	5,695.00	3,706.63
Equipment	750.00	1,060.35	3,000.00	1,060.35
Total	58,973.75	26,349.10	235,895.00	26,349.10
IDC's	21,526.26	12,928.41	86,105.04	12,928.41
Total Costs	80,500.010	39,277.51	322,000.040	39,277.51

BUDGET SUMMARY BY FOCUS AREA

Focus Areas	Salary/ Benefits	Prof. Services	Travel	Supplies/ Com	Minor Equip	Subtotal	IDC's	Total
Safety - 48%	8,423.05	20.70	-3.49	693.25	1,083.50	10,217.01	6,205.64	16,422.65
Infrastructure Management - 18%	3,158.64	1,850.30	0.00	2,543.60	0.00	7,552.54	2,327.11	9,879.65
Workforce Development 22%	3,860.56	1,561.30	599.2	417.78	0.00	6,438.84	2,844.25	9,283.09
Organizational Excellence - 12%	2,111.87	0.00	0.00	52.00	-23.15	2,140.72	1,551.41	3,692.13
TOTAL COSTS	17,554.11	3,432.30	595.71	3,706.63	1,060.35	26,349.10	12,928.41	39,277.51

SUMMARY

The Snow Rodeo offered training topics on Trenching and Shoring Safety as well as Crane and Safety Rigging. An extra exhibit and discussion of “Bring It with You” prototypes from three counties covered solutions to problems that these individual counties developed in their shops. The safety equipment walk-arounds and hands-on inspections provided participants with access to the newest technology in heavy equipment. They were also checked out on operating the equipment with company equipment trainers. The equipment training and competition went well. There are three tests offered at the rodeo: written, diagnostic, and operations. The City of Great Falls continues to be our best partner in offering this training, but next year the city declined to commit to hosting the Snow Rodeo. LTAP is in the process of finding a new hosting city.

In September, LTAP assisted our partners such as MACRS at their fall training at Lewistown, Montana, with the new Retroreflectivity course. LTAP also assisted the League of Cities and Towns with planning their agenda for their conference to be held in October. Throughout August and September, LTAP contacted and confirmed speakers for the League’s meeting. The League is expecting over 60 participants from the public works directors in Montana to attend this conference.